

045 - JUVENILE JUSTICE COMMISSION

Operational Summary

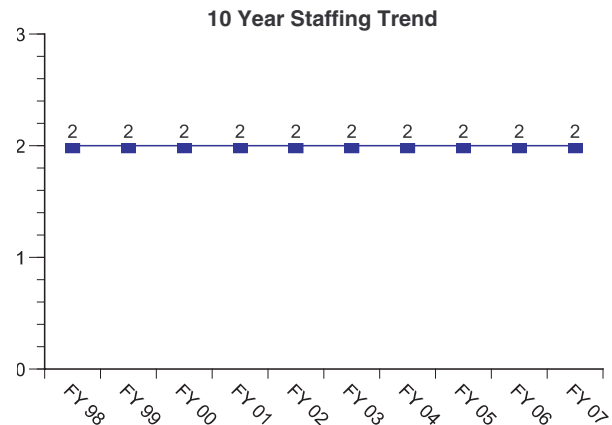
Mission:

The Juvenile Justice Commission is comprised of 15 members from the community, two of whom are youth members. The Commissioners are appointed by the Presiding Judge of the Superior Court with the concurrence of the Presiding Judge of the Juvenile Court. By statute, the Commission inquires into the administration of the juvenile court law; conducts inspections of publicly administered institutions housing juveniles and the operation of group homes that serve wards or dependents of the juvenile court; and, prepares written reports and recommendations for the Presiding Judge of the Juvenile Court.

At a Glance:

Total FY 2005-2006 Actual Expenditure + Encumbrance:	189,507
Total Final FY 2006-2007	192,674
Percent of County General Fund:	0.00655453%
Total Employees:	2.00

Ten Year Staffing Trend:



Budget Summary

Final Budget History:

Sources and Uses	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual Exp/Rev	Budget As of 6/30/06	Actual Exp/Rev ⁽¹⁾ As of 6/30/06	Final Budget	Actual Amount	Percent
Total Positions	2	2	2	2	0	0.00
Total Requirements	154,284	189,509	189,508	192,674	3,166	1.67
Net County Cost	154,284	189,509	189,508	192,674	3,166	1.67

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2005-06 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Juvenile Justice Commission in the Appendix on page A56

Budget Units Under Agency Control:

No.	Agency Name	Juvenile Justice Commission
045	Juvenile Justice Commission	192,674
	Total	192,674

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Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2004-2005		FY 2005-2006		FY 2005-2006		FY 2006-2007		Change from FY 2005-2006	
	Actual Exp/Rev		Budget		Actual Exp/Rev ⁽¹⁾		Final Budget		Actual	
			As of 6/30/06		As of 6/30/06				Amount	Percent
Salaries & Benefits	\$	135,377	\$	173,449	\$	173,448	\$	157,625	\$ (15,823)	-9.12%
Services & Supplies		18,906		16,060		16,060		35,049	18,989	118.24
Total Requirements		154,284		189,509		189,508		192,674	3,166	1.67
Net County Cost	\$	154,284	\$	189,509	\$	189,508	\$	192,674	\$ 3,166	1.67%

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2005-06 Actual Expenditure + Encumbrance included in the "At a Glance" section.